

Representative Jim Fannin
Chairman



Representative Simone Champagne
Vice Chairman

FY 13-14 Executive Budget Review
DEPARTMENT OF CIVIL SERVICE

House Committee on Appropriations

by House Fiscal Division

March 27, 2013



Agenda

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Department Structure

State Civil Service

- Administrative
 - Administration
- Human Resources
 - Compensation
 - Accountability
 - Program Assistance
 - Staffing
 - Training and Workforce Development

Municipal Fire and Police Civil Service

- Resources Services
- Testing Services

Ethics Administration

- Administrative Support
- Compliance
- Training

State Police Commission

- Administration and Regulation Activity

Division of Administration Law

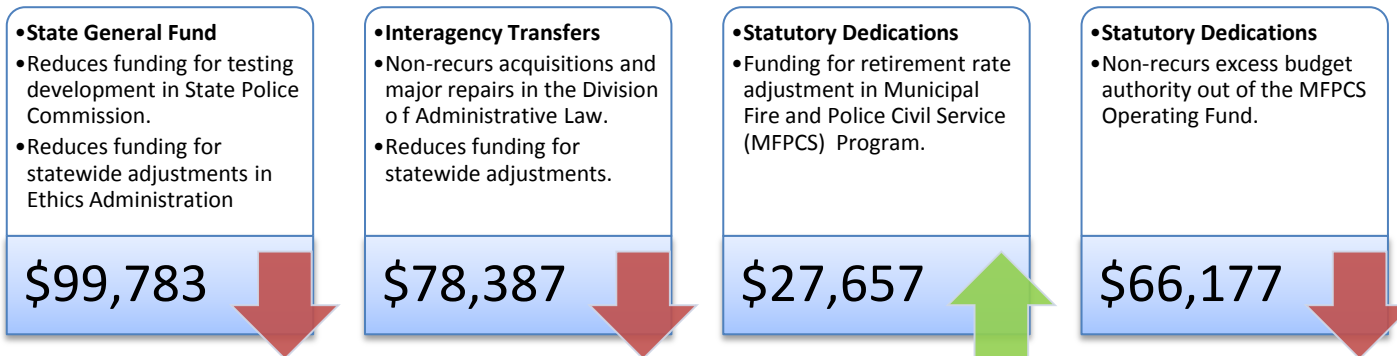
- Administrative Hearings



Means of Finance

| Means of Finance | Actual Expenditures FY 11-12 | Existing Operating Budget FY 12-13 (12/1/12) | Executive Budget Recommended FY 13-14 | Change from FY12-13 to FY13-14 | Percent Change from FY12-13 to FY13-14 |
|-----------------------|------------------------------|----------------------------------------------|---------------------------------------|--------------------------------|----------------------------------------|
| State General Fund | \$4,136,401 | \$4,722,449 | \$4,622,666 | (\$99,783) | (2.1%) |
| Interagency Transfers | \$16,622,000 | \$18,005,729 | \$17,927,342 | (\$78,387) | (0.4%) |
| Fees and Self-Gen Rev | \$724,550 | \$767,945 | \$765,756 | (\$2,189) | (0.3%) |
| Statutory Dedications | \$1,962,014 | \$1,927,543 | \$1,883,799 | (\$43,744) | (2.3%) |
| Interim Emergency Bd | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | 0.0% |
| TOTAL | \$23,444,965 | \$25,423,666 | \$25,199,563 | (\$224,103) | (0.9%) |
| Authorized Positions | 212 | 213 | 213 | 0 | 0.0% |

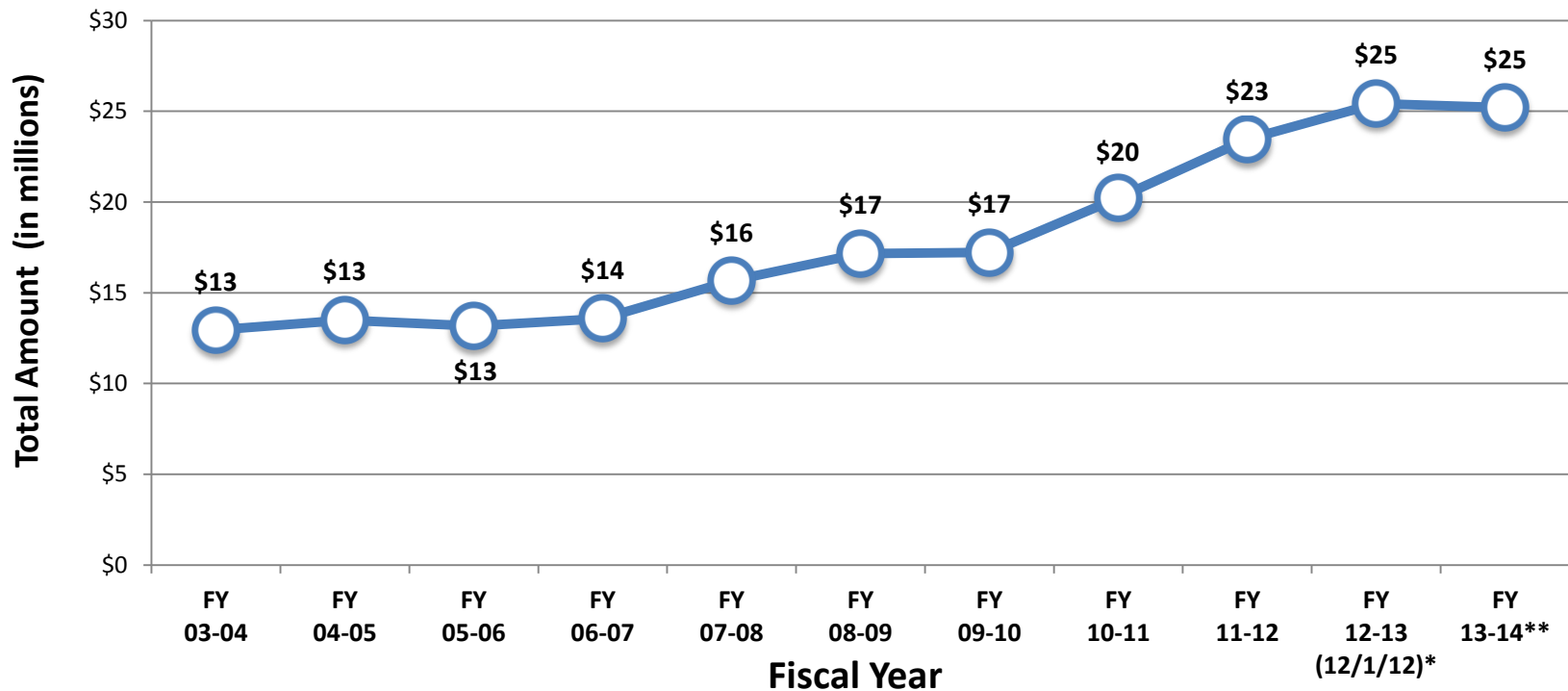
Significant Adjustments:





10-Year Total MOF Budget History

CIVIL SERVICE (Total Means of Financing)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

**Governor's Executive Budget Recommendation



Major Sources of Revenues FY 13-14

Interagency Transfers

\$17.9 million

- Funding is transferred to State Civil Service from state agencies with classified employees to pay civil service fees.
- Funding transferred to the Division of Administrative Law from state agencies to conduct administrative hearings.

Fees & Self-gen. Rev.

\$765,756

- Funding from non-budgeted agencies with classified employees to pay civil services fees and conduct administrative hearings.
- Derived from filing fees for all political action committees, legislative lobbying registration fees, and for executive lobbying registration fees charged by the Louisiana Board of Ethics.

Statutory Dedications

\$1.9 million

- Municipal Fire and Police Civil Service Operating Fund is used for the operations of the Office of State Examiner.
- Revenue is collected from two and one-half hundredths of one percent of the gross direct insurance premiums received in the state, in the preceding year, by insurers doing business in the state.



Expenditure Breakdown

| Expenditures | FY 11-12 Actual Expenditures | FY 12-13 Existing Operating Budget (12/1/12) | FY 13-14 Executive Budget Recommendation | Change from FY 12-13 to FY 13-14 | Percent Change from FY12-13 to FY13-14 |
|-----------------------|------------------------------------|----------------------------------------------------|------------------------------------------------|----------------------------------------|-------------------------------------------------|
| Salaries | \$13,129,921 | \$13,333,030 | \$13,347,498 | \$14,468 | 0.1% |
| Other Compensation | \$96,430 | \$139,421 | \$139,421 | \$0 | 0.0% |
| Related Benefits | \$5,104,059 | \$5,835,179 | \$5,952,848 | \$117,669 | 2.0% |
| Travel | \$144,119 | \$219,131 | \$214,131 | (\$5,000) | (2.3%) |
| Operating Services | \$1,541,282 | \$1,582,980 | \$1,501,153 | (\$81,827) | (5.2%) |
| Supplies | \$122,739 | \$132,097 | \$127,097 | (\$5,000) | (3.8%) |
| Professional Services | \$302,953 | \$314,367 | \$253,429 | (\$60,938) | (19.4%) |
| Other Charges | \$2,782,204 | \$3,731,024 | \$3,663,986 | (\$67,038) | (1.8%) |
| Acq/Major Repairs | \$221,258 | \$136,437 | \$0 | (\$136,437) | (100.0%) |
| TOTAL EXP | \$23,444,965 | \$25,423,666 | \$25,199,563 | (\$224,103) | (0.9%) |

Salaries/Related Benefits

Increase in salaries in State Civil Service and Municipal Fire and Police Civil Service to fully funded, authorized positions and the retirement rate adjustment in the Division of Administration and Municipal Fire and Police Civil Service.

Operating Services

Realigns expenditure authority in the Municipal Fire and Police Civil Service.

Professional Services

Reduces funding for test development in State Police Commission.

Other Charges

Reduce statewide adjustments department wide.

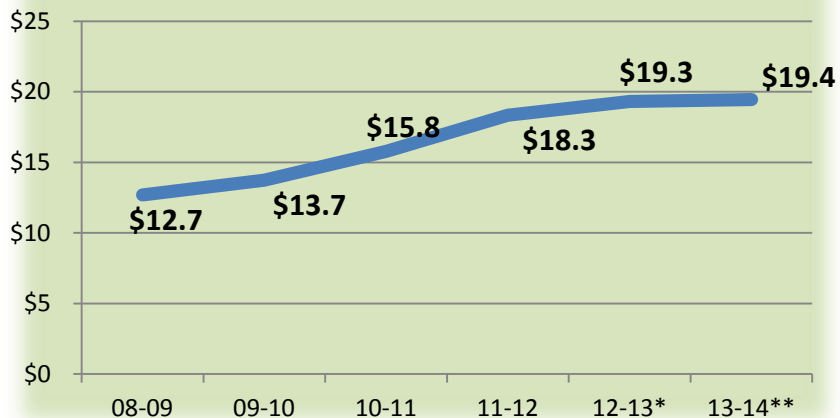
Acquisitions/Major Repairs

Non-recurred replacement equipment in State Civil Service and the Division of Administrative Law.

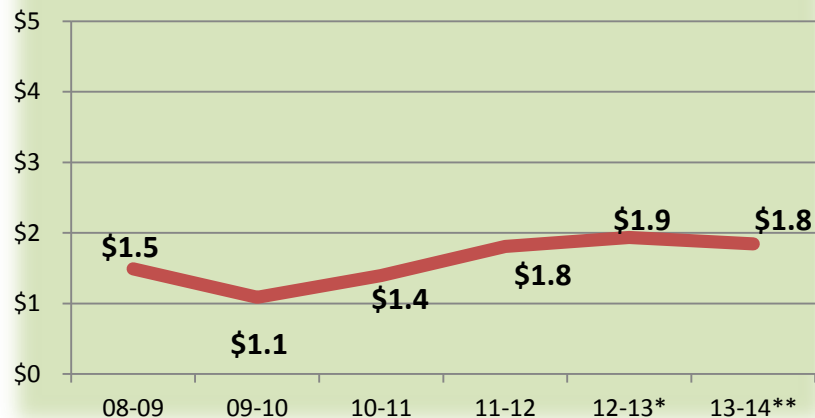


6-Year Expenditure History (in millions)

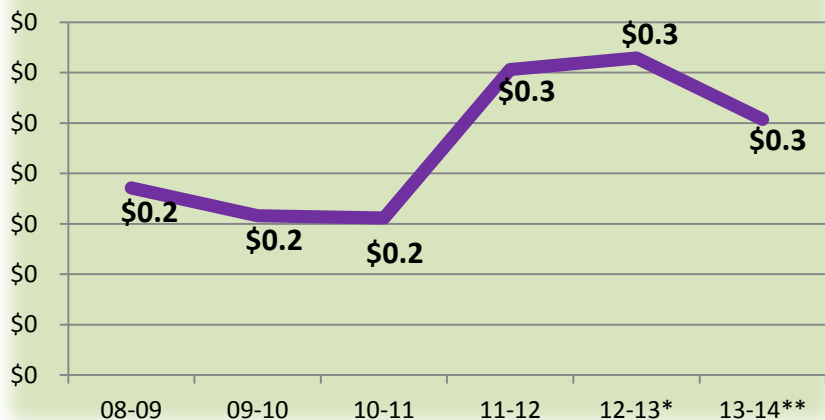
Personal Services



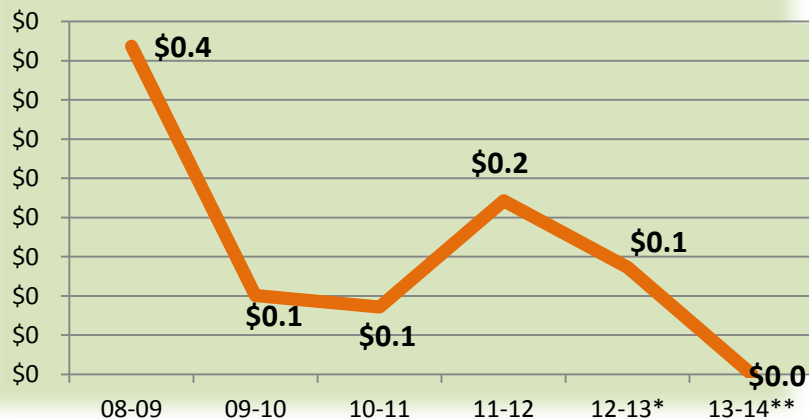
Operating Expenses



Professional Services

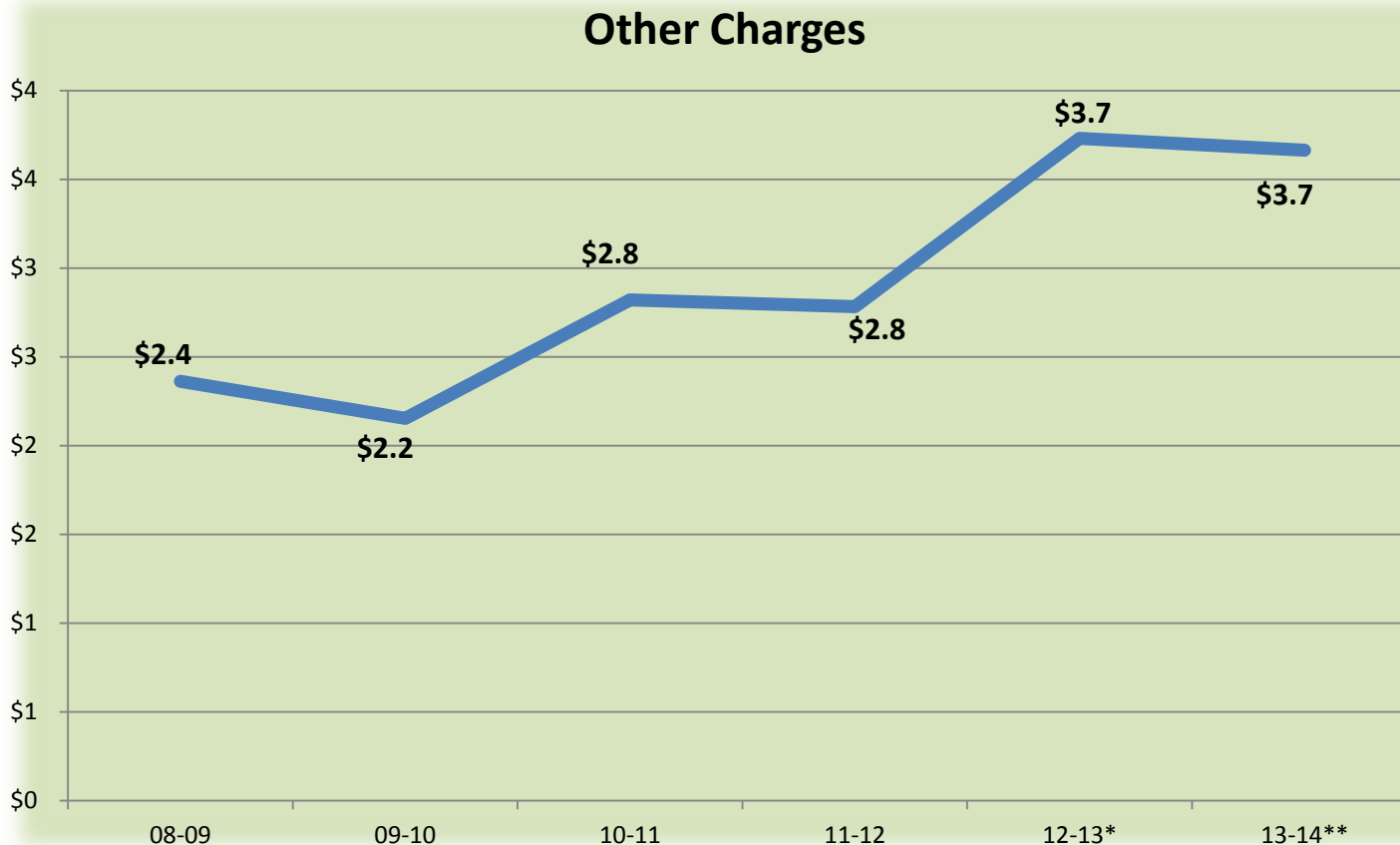


Acquisitions & Major Repairs





6-Year Expenditure History (in millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

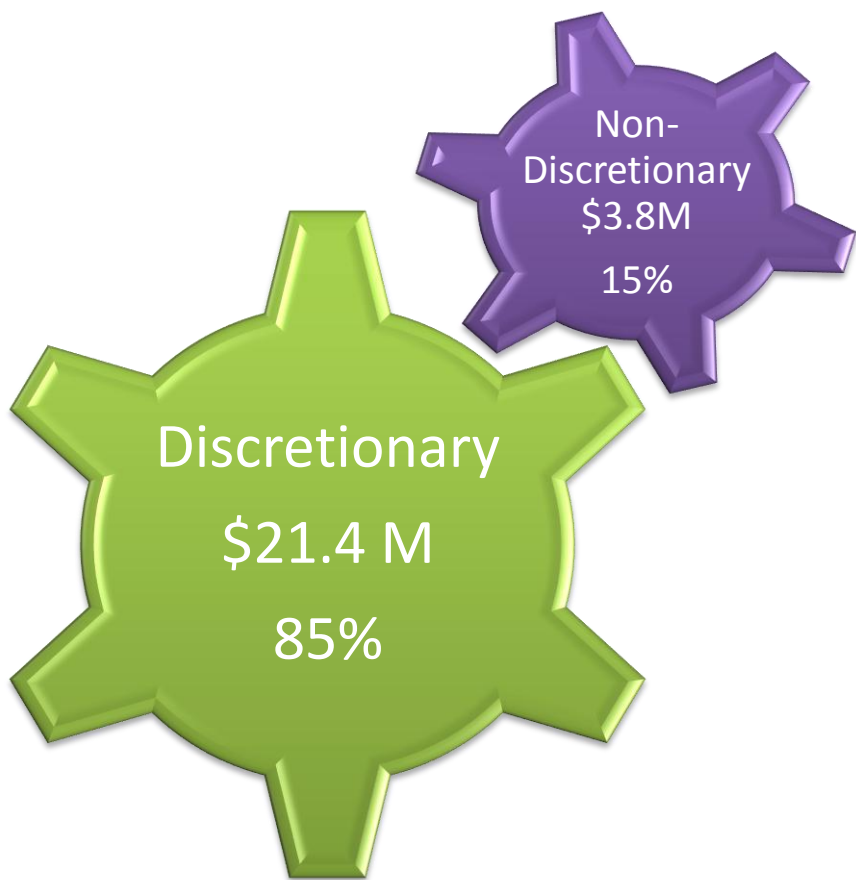
**Governor's Executive Budget Recommendation



Discretionary/Nondiscretionary Funding in FY 13-14

Executive Budget Total Amount

Civil Service Total Budget
\$25.2 Million



| Category | Nondiscretionary SGF Amount |
|---------------------------|--------------------------------|
| Constitutionally Required | \$0 |
| Court Orders | \$0 |
| Debt Service - Rent | \$277,936 |
| Federal Mandate | \$0 |
| Statutory Obligation | \$0 |
| Legislative Discretion | \$0 |
| Unavoidable Obligations | \$74,965 |
| TOTAL | \$352,901 |



Discretionary/Nondiscretionary Funding in FY 13-14 Executive Budget Amount

| Agencies or Budget Units | Discretionary | Nondiscretionary | Total |
|---------------------------|---------------------|--------------------|---------------------|
| State Civil Service | \$9,727,828 | \$1,289,582 | \$11,017,410 |
| Municipal Fire and Police | \$0 | \$1,883,799 | \$1,883,799 |
| Ethics Administration | \$3,668,224 | \$264,406 | \$3,932,630 |
| State Police Commission | \$403,668 | \$82,400 | \$486,068 |
| Div of Administrative Law | \$7,635,836 | \$243,820 | \$7,879,656 |
| TOTAL | \$21,435,556 | \$3,764,007 | \$25,199,563 |



FY 13-14 Executive Budget Recommendation by Salaries and Positions

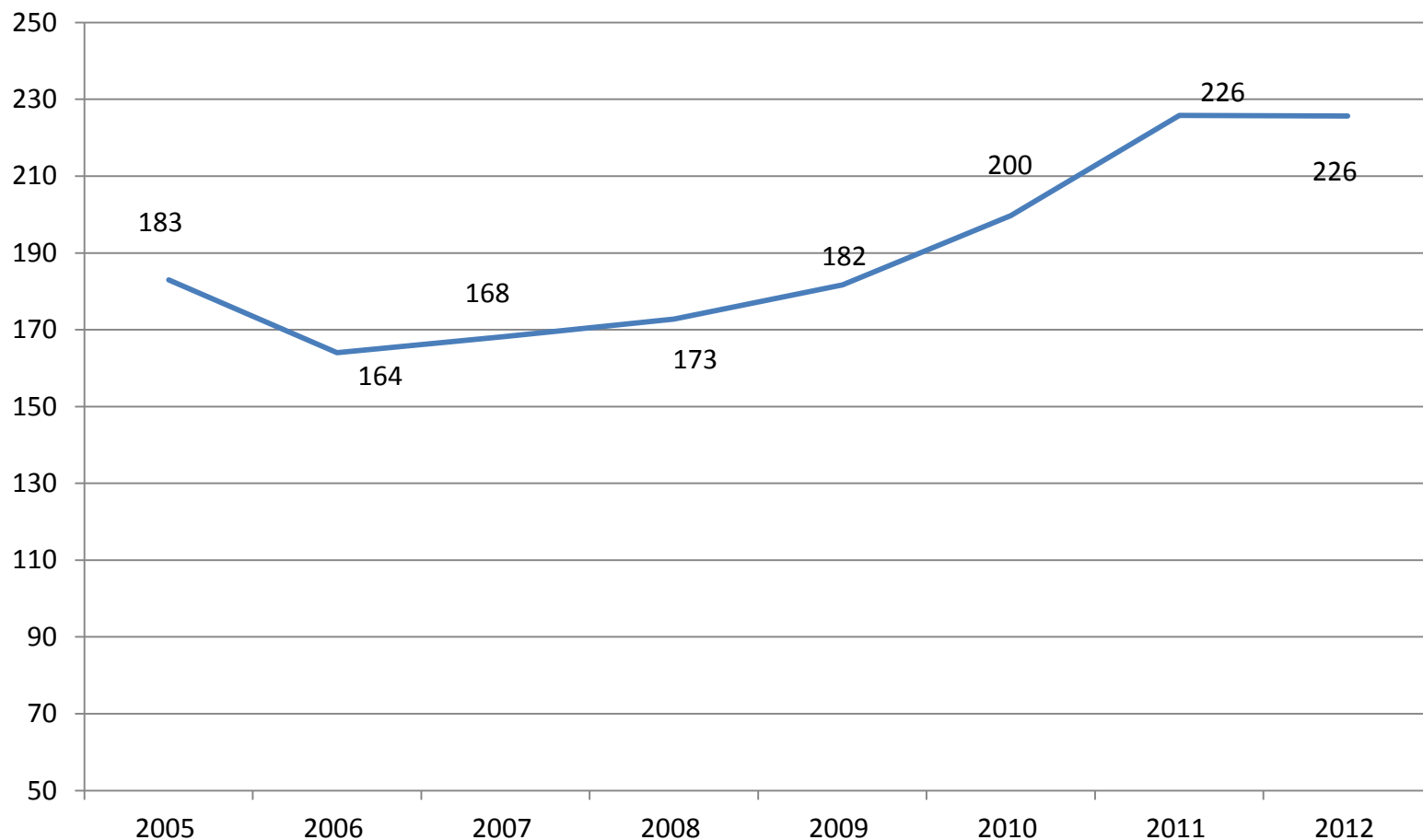
| Department of Civil Service - Agencies | Salaries and Other Comp | Related Benefits | Total Personal Services (PS) | (PS) % of Total Budget * | Class T.O. | Uncl T.O. | Total T.O. | Total Non-T.O. FTE's | Vacant as of 1.30.13 |
|----------------------------------------|-------------------------|--------------------|------------------------------|--------------------------|------------|-----------|------------|----------------------|----------------------|
| State Civil Service | \$5,821,861 | \$2,751,623 | \$8,573,484 | 94% | 95 | 0 | 95 | 0 | 3 |
| Municipal Fire and Police | \$1,212,454 | \$529,104 | \$1,741,558 | 94% | 19 | 0 | 19 | 0 | 0 |
| Ethics Administration | \$2,277,229 | \$899,650 | \$3,176,879 | 92% | 41 | 0 | 41 | 0 | 0 |
| State Police Commission | \$244,243 | \$97,359 | \$341,602 | 72% | 0 | 3 | 3 | 0 | 0 |
| Div of Administrative Law | \$3,931,132 | \$1,675,112 | \$5,606,244 | 85% | 54 | 1 | 55 | 8 | 0 |
| TOTAL | \$13,486,919 | \$5,952,848 | \$19,439,767 | 68% | 209 | 4 | 213 | 8 | 3 |

* Excludes funding in the Other Charges expenditure category from the (PS) Personal Services percent of total budget.



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

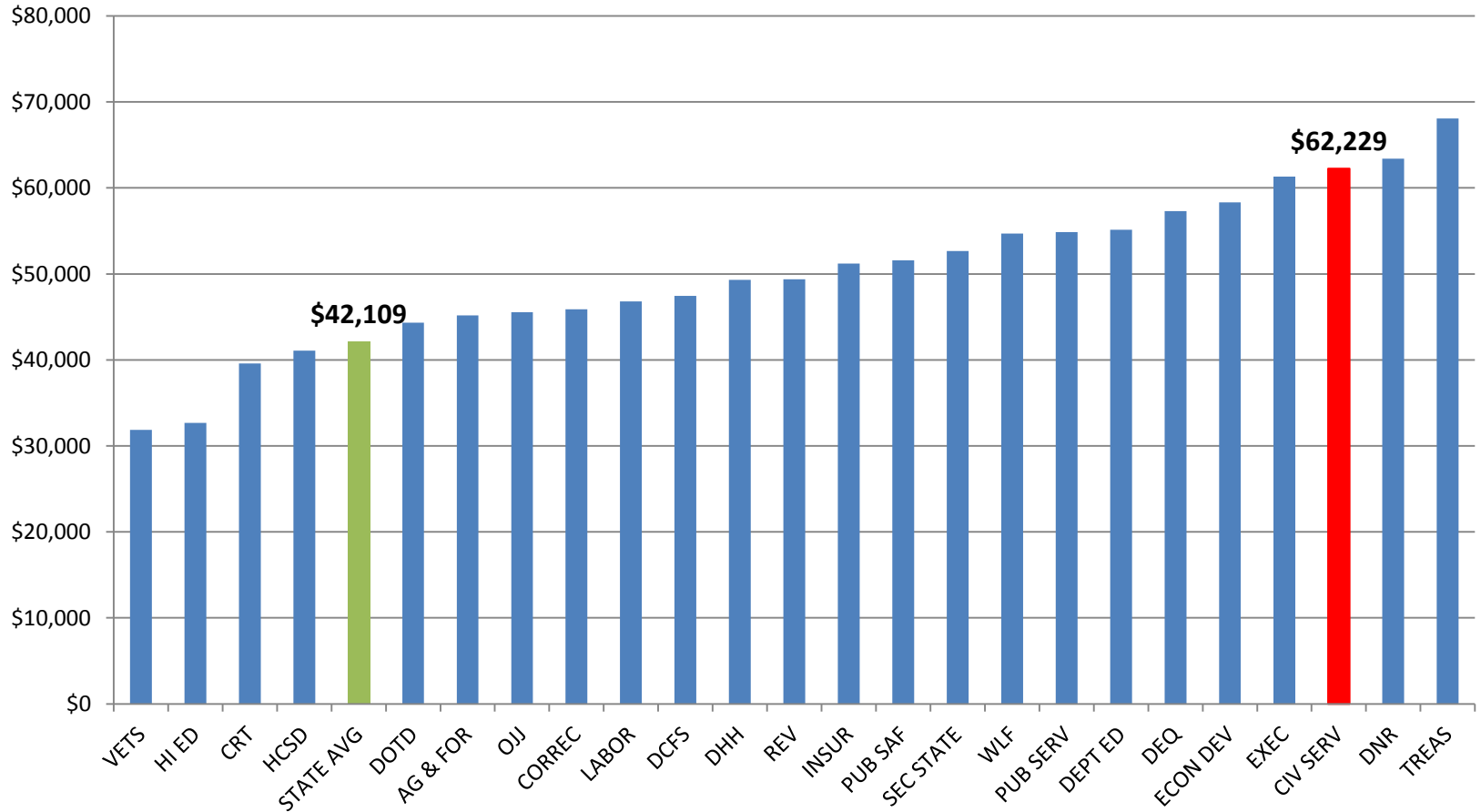


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



Salaries and Positions

CLASSIFIED AVERAGE ANNUAL PAY PER FTE

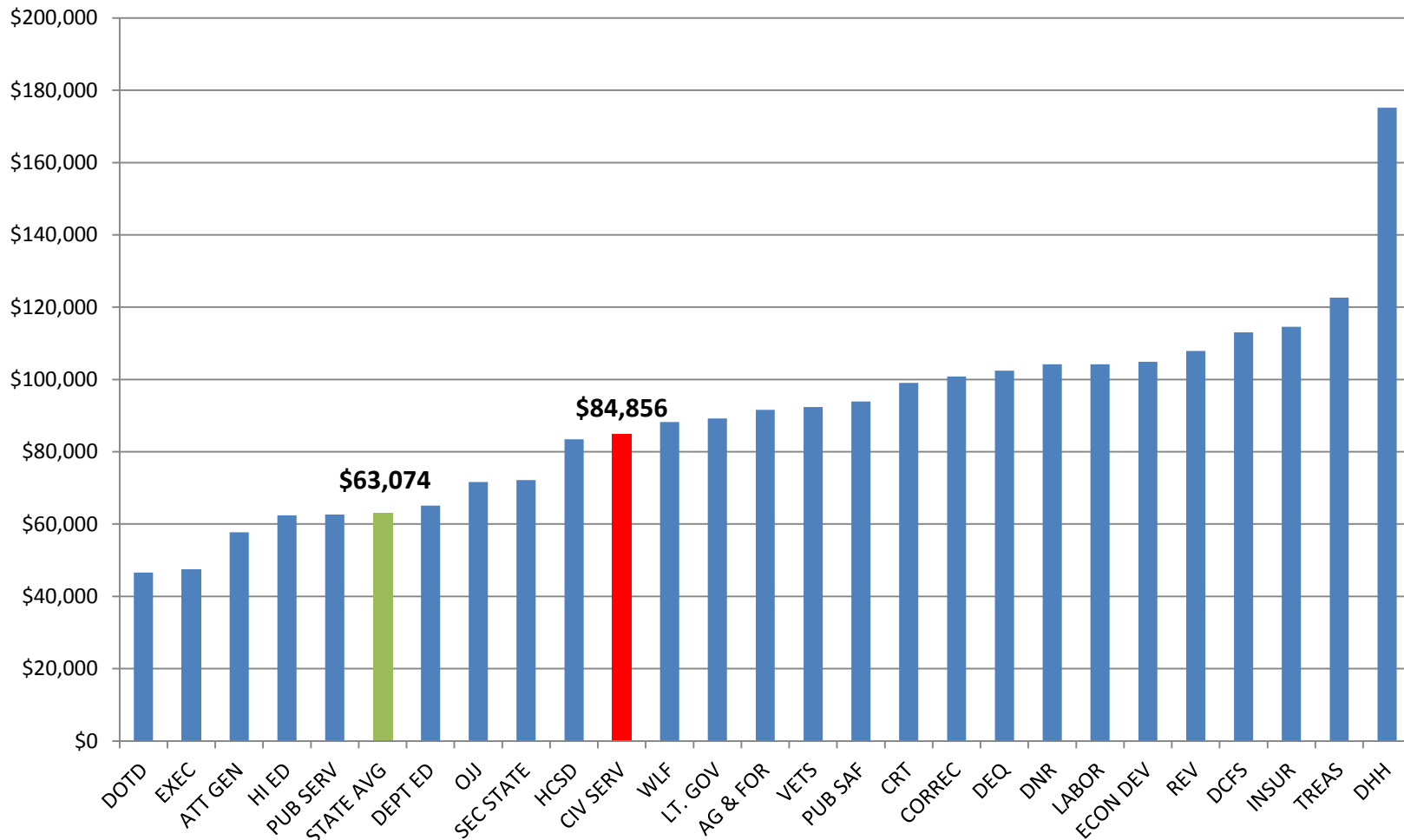


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Salaries and Positions

UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Total Budget by Agency

Executive Budget Recommendation by Total Means of Financing

| Department of Civil Service - Agencies | Actual Expenditures FY 11-12 | Existing Operating Budget FY 12-13 (12/1/12) | Executive Budget Recommended FY 13-14 | Change from FY12-13 to FY13-14 | Percent Change from FY12-13 to FY13-14 |
|-------------------------------------------|------------------------------------|-------------------------------------------------------|---------------------------------------------|--------------------------------------|-------------------------------------------------|
| State Civil Service | \$10,289,484 | \$11,022,926 | \$11,017,410 | (\$5,516) | -0.1% |
| Municipal Fire and Police | \$1,852,302 | \$1,927,543 | \$1,883,799 | (\$43,744) | -2.3% |
| Ethics Administration | \$3,583,419 | \$3,942,614 | \$3,932,630 | (\$9,984) | -0.3% |
| State Police Commission | \$444,034 | \$575,867 | \$486,068 | (\$89,799) | -15.6% |
| Div of Administrative Law | \$7,275,726 | \$7,954,716 | \$7,879,656 | (\$75,060) | -0.9% |
| TOTAL | \$23,444,965 | \$25,423,666 | \$25,199,563 | (\$224,103) | -0.9% |



State Civil Service

| Means of Finance | Actual Expenditures FY 11-12 | Existing Operating Budget FY 12-13 (12/1/12) | Executive Budget Recommended FY 13-14 | Change from FY12-13 to FY13-14 | Percent Change from FY12-13 to FY13-14 |
|-----------------------|---------------------------------|----------------------------------------------------|---------------------------------------------|--------------------------------------|-------------------------------------------------|
| State General Fund | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Interagency Transfers | \$9,697,249 | \$10,399,631 | \$10,396,147 | (\$3,484) | 0.0% |
| Fees and Self-Gen Rev | \$592,235 | \$623,295 | \$621,263 | (\$2,032) | -0.3% |
| Statutory Dedications | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | 0.0% |
| TOTAL | \$10,289,484 | \$11,022,926 | \$11,017,410 | (\$5,516) | -0.1% |
| Authorized Positions | 95 | 95 | 95 | 0 | 0.0% |

Significant Adjustments:

- Reduces funding associated with standard statewide adjustments.

\$0 SGF | (\$3,484) IAT | (\$2,032) SGR | \$0 SD | \$0 FED | **TOTAL (\$5,516)**



Municipal Fire and Police Civil Service

| Means of Finance | Actual Expenditures FY 11-12 | Existing Operating Budget FY 12-13 (12/1/12) | Executive Budget Recommended FY 13-14 | Change from FY12-13 to FY13-14 | Percent Change from FY12-13 to FY13-14 |
|-----------------------|------------------------------|----------------------------------------------|---------------------------------------|--------------------------------|----------------------------------------|
| State General Fund | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Fees and Self-Gen Rev | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Statutory Dedications | \$1,852,302 | \$1,927,543 | \$1,883,799 | (\$43,744) | -2.3% |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | 0.0% |
| TOTAL | \$1,852,302 | \$1,927,543 | \$1,883,799 | (\$43,744) | -2.3% |
| Authorized Positions | 18 | 19 | 19 | 0 | 0.0% |

Significant Adjustments:

- Reduces funding in Statutory Dedications out of the Municipal Fire and Police Civil Service Operating Fund to actual expenditures.

\$0 SGF | \$0 IAT | \$0 SGR | (\$66,177) SD | \$0 FED | **TOTAL (\$66,177)**

- Increases funding for the Louisiana State Employees' Retirement System Rate Adjustment

\$0 SGF | \$0 IAT | \$0 SGR | \$27,657 SD | \$0 FED | **TOTAL \$27,657**



Ethics Administration

| Means of Finance | Actual Expenditures FY 11-12 | Existing Operating Budget FY 12-13 (12/1/12) | Executive Budget Recommended FY 13-14 | Change from FY12-13 to FY13-14 | Percent Change from FY12-13 to FY13-14 |
|-----------------------|------------------------------|----------------------------------------------|---------------------------------------|--------------------------------|----------------------------------------|
| State General Fund | \$3,379,846 | \$3,824,557 | \$3,814,573 | (\$9,984) | -0.3% |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Fees and Self-Gen Rev | \$113,344 | \$118,057 | \$118,057 | \$0 | 0.0% |
| Statutory Dedications | \$90,229 | \$0 | \$0 | \$0 | 0.0% |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | 0.0% |
| TOTAL | \$3,583,419 | \$3,942,614 | \$3,932,630 | (\$9,984) | -0.3% |
| Authorized Positions | 41 | 41 | 41 | 0 | 0.0% |

Significant Adjustments:

- Reduces funding associated with standard statewide adjustments.

(\$9,984) SGF | \$0 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL (\$9,984)**



State Police Commission

| Means of Finance | Actual Expenditures FY 11-12 | Existing Operating Budget FY 12-13 (12/1/12) | Executive Budget Recommended FY 13-14 | Change from FY12-13 to FY13-14 | Percent Change from FY12-13 to FY13-14 |
|-----------------------|---------------------------------|----------------------------------------------------|---------------------------------------------|--------------------------------------|-------------------------------------------------|
| State General Fund | \$434,530 | \$575,867 | \$486,068 | (\$89,799) | -15.6% |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Fees and Self-Gen Rev | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Statutory Dedications | \$9,504 | \$0 | \$0 | \$0 | 0.0% |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | 0.0% |
| TOTAL | \$444,034 | \$575,867 | \$486,068 | (\$89,799) | -15.6% |
| Authorized Positions | 3 | 3 | 3 | 0 | 0.0% |

Significant Adjustments:

- Reduces funding for professional services contracts for test development for Cadet, Sergeant, Lieutenant and Captain examinations.

(\$85,000) SGF | \$0 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL (\$85,000)**



Division of Administrative Law

| Means of Finance | Actual Expenditures FY 11-12 | Existing Operating Budget FY 12-13 (12/1/12) | Executive Budget Recommended FY 13-14 | Change from FY12-13 to FY13-14 | Percent Change from FY12-13 to FY13-14 |
|-----------------------|------------------------------|----------------------------------------------|---------------------------------------|--------------------------------|----------------------------------------|
| State General Fund | \$322,025 | \$322,025 | \$322,025 | \$0 | 0.0% |
| Interagency Transfers | \$6,924,751 | \$7,606,098 | \$7,531,195 | (\$74,903) | 0.0% |
| Fees and Self-Gen Rev | \$18,971 | \$26,593 | \$26,436 | (\$157) | 0.0% |
| Statutory Dedications | \$9,979 | \$0 | \$0 | \$0 | 0.0% |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | 0.0% |
| TOTAL | \$7,275,726 | \$7,954,716 | \$7,879,656 | (\$75,060) | -0.9% |
| Authorized Positions | 55 | 55 | 55 | 0 | 0.0% |

Significant Adjustments:

- Non-recurs acquisitions and major repairs.

\$0 SGF | (\$100,052) IAT | (\$157) SGR | \$0 SD | \$0 FED | **TOTAL (\$100,209)**

- Non-recurs funding for one-time moving expenses to move into the new office space at the Baton Rouge location.

\$0 SGF | (\$15,000) IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL (\$15,000)**

- Increases funding for the Louisiana State Employees' Retirement System Rate adjustment.

\$0 SGF | \$88,282 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL \$88,282**



Agency Contacts

| Agency Contacts | | | |
|-------------------------------------------------|---------------------|------------------------|--------------|
| Agency | Contact | Title | Phone # |
| State Civil Service | Ms. Shannon Templet | Civil Service Director | 225-342-8272 |
| Municipal Fire and Police Ethics Administration | Mr. Robert Lawrence | State Examiner | 225-925-7097 |
| Ethics Administration | Ms. Kathleen Allen | Ethics Administrator | 225-219-5600 |
| State Polic Commission | Ms. Cathy Derbonne | Director | 225-925-7057 |
| Div of Administrative Law | Ms. Ann Wise | Director | 225-342-1800 |